

**Statement of revenue and expenditure of the European Centre for Disease Prevention and Control
for the financial year 2016**

(2016/C 113/07)

REVENUE

[illegible]

EXPENDITURE

Title Chapter	Heading	Appropriations 2016	Appropriations 2015	Outturn 2014
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	30 502 265	30 510 907	34 426 850,20
1 3	MISSIONS AND TRAVEL	700 000	700 000	615 397,19
1 4	SOCIO-MEDICAL INFRASTRUCTURE	170 000	130 000	95 665,43
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	450 000	400 000	329 140,96
1 7	REPRESENTATION EXPENSES	15 000	12 818	3 448,37
1 8	INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCU- PATIONAL DISEASE; UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS	885 000	903 400	904 447,55
	Title 1 — Total	32 722 265	32 657 125	36 374 949,70
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	3 277 000	3 262 261	2 927 386,24
2 1	DATA PROCESSING	2 897 000	3 028 939	2 797 386,57
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	129 000	79 000	42 100,11
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	330 000	258 800	134 229,25
2 4	POSTAL EXPENSES AND TELECOMMUNICATIONS	251 000	225 000	234 446,52
2 5	EXPENDITURE ON MEETINGS AND MANAGEMENT CONSULTING	360 000	453 825	197 373,14
	Title 2 — Total	7 244 000	7 307 825	6 332 921,83
3	OPERATING EXPENDITURE			
3 0	OPERATING EXPENDITURE	18 281 385	18 487 000	15 788 967,83
	Title 3 — Total	18 281 385	18 487 000	15 788 967,83
	GRAND TOTAL	58 247 650	58 451 950	58 496 839,36

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2016	2015	2014	2016	2015	2014
AD 16	—	—	—	—	—	—
AD 15	—	—	—	1	1	1
AD 14	—	—	—	7	6	5
AD 13	—	—	—	6	5	4
AD 12	—	—	—	10	8	7
AD 11	—	—	—	16	14	12
AD 10	—	—	—	23	22	20
AD 9	—	—	—	25	25	26
AD 8	—	—	—	19	19	18
AD 7	—	—	—	16	18	18
AD 6	—	—	—	6	13	18
AD 5	—	—	—	—	—	4
Total AD	—	—	—	129	131	133
AST 11	—	—	—	2	2	2
AST 10	—	—	—	3	2	1
AST 9	—	—	—	3	2	1
AST 8	—	—	—	7	6	5
AST 7	—	—	—	11	10	9
AST 6	—	—	—	16	15	14
AST 5	—	—	—	14	17	19
AST 4	—	—	—	1	5	8
AST 3	—	—	—	—	—	2
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total AST	—	—	—	57	59	61
Total	—	—	—	186	190	194

Estimate of number of contract staff (expressed in full-time equivalents) and seconded national experts

Contract staff posts	2016	2015
FG IV	49	49
FG III	37	37
FG II	12	11
FG I	2	3
Total	100	100
Seconded national experts posts	5	5
Total	105	105